

**ASSET MAINTENANCE PROGRAMME
PROPERTY RELATED PROJECTS 2023/24**

PORTFOLIO / PROJECT	Coding	Original 2023/24
<u>Community Safety and Wellbeing</u>		
Site Maintenance and Equipment	various	500,000
Health and Leisure Centres - Management	AN100	500,000
Camera Replacement	140003	15,000
CCTV	CA300	15,000
Total Community Safety and Wellbeing		515,000
<u>Environment and Sustainability</u>		
Lymington Chapel Building Feasibility	104003	5,000
Cemeteries	EC100	5,000
Total Environment and Sustainability		5,000
<u>Finance and Corporate</u>		
Eling Tide Mill Feasibility	104004	5,000
Eling Tide Mill	AS301	5,000
To Be Allocated	various	65,000
Contingency	KL130	65,000
North Wing Externals	108173	100,000
East Wing Coverings	108174	100,000
Appletree Court	LF100	200,000
Total Finance and Corporate		270,000
GROSS COST		790,000